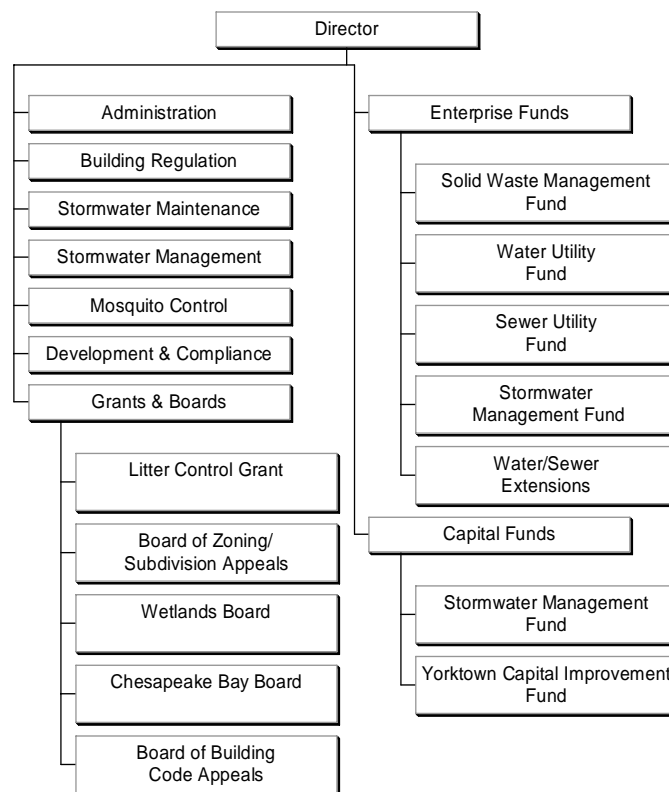


Environmental & Development Services



Environmental & Development Services

The Department of Environmental and Development Services is responsible for the management, direction, services, and compliance with a variety of environmental programs, regulations, and ordinances. The Department is also responsible for managing the development process in the County as well as providing for all construction inspections. This is accomplished through the following divisions:

- **Building Regulation** - ensures that every building in the County is constructed in accordance with the Virginia Uniform Statewide Building Code.
- **Stormwater Maintenance / Management** - responsible for implementation and oversight of the “in-house” maintenance program and the recommended capital improvement projects as approved by the Board.
- **Mosquito Control** - maintains all secondary drainage systems in the County and provides services to limit the population of mosquitoes.
- **Development & Compliance** - responsible for managing the development plan approval process to insure that all developments are designed in accordance with all applicable ordinances and regulations; division also responsible for Code enforcement.
- **Grants & Boards:**
 - **Litter Control** - promote recycling, litter prevention and beautification programs within York County to include schools, communities, and business sectors.
 - **Board of Zoning/Subdivision Appeals** - responsible for reviewing and hearing appeals from the decisions of administrative officials of the County concerning the Zoning and Subdivision Ordinances.
 - **Wetlands Board** - responsible for reviewing applications for any development within tidal wetlands and for prosecuting any violations to the wetlands ordinance.
 - **Chesapeake Bay Board** – responsible for reviewing exception requests and hearing appeals relating to the development of property effected by the Chesapeake Bay Preservation Act.
 - **Board of Building Code Appeals** – responsible for hearing appeals from the decisions of the building code official concerning building codes.
- **Enterprise Funds:** (See Enterprise Funds tab for detail budgets.)
 - **Solid Waste Management** - provides services for roadside and on-site collection and disposal of household waste and responsible for recycling programs of waste material and yard debris. Manages the operation of the waste transfer station and records waste flow quantities for billing purposes.
 - **Utilities (Water, Sewer, & Water/Sewer Extensions)** - provides engineering design, management and inspection services for sanitary sewerage and potable water. Operates and maintains all County utilities and coordinates all wetland and Chesapeake Bay Act issues.
- **Capital Funds:** (See Capital Project Funds tab for detail budgets.)
 - **Stormwater Management** - provides for the recommended capital improvement drainage projects as approved by the Board.
 - **Yorktown Capital Improvements** - provides for the recommended capital improvement projects at the waterfront area.

Environmental & Development Services

| | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget | % Change Original 2006 / Adopted 2007 |
|--|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|---|
|--|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|---|

Expenditure by Activity:

| | | | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| Administration | 151,334 | 153,747 | 173,060 | 182,326 | 182,326 | 199,186 | 9.25% |
| Building Regulation | 656,645 | 685,060 | 734,989 | 881,344 | 881,344 | 934,971 | 6.08% |
| Solid Waste Management | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0.00% |
| Stormwater Maintenance | 170,492 | 712,094 | 231,279 | 239,996 | 239,996 | 253,665 | 5.70% |
| Stormwater Management | 274,220 | 232,479 | 363,214 | 374,968 | 374,968 | 392,334 | 4.63% |
| Litter Control Grant | 26,130 | 24,547 | 25,814 | 28,105 | 33,024 | 29,500 | 4.96% |
| Mosquito Control | 541,276 | 582,324 | 584,489 | 842,251 | 842,251 | 841,611 | -0.08% |
| Brd of Zoning/Sub Appeals | 5,371 | 5,770 | 6,439 | 6,485 | 6,485 | 6,810 | 5.01% |
| Development & Compliance | 517,781 | 547,744 | 630,072 | 693,823 | 718,823 | 763,265 | 10.01% |
| Wetlands Board | 6,493 | 6,319 | 4,045 | 8,450 | 8,450 | 8,470 | 0.24% |
| Total Expenditures | 3,349,742 | 3,950,084 | 3,753,401 | 4,257,748 | 4,287,667 | 4,429,812 | 4.04% |

Expenditure By Category:

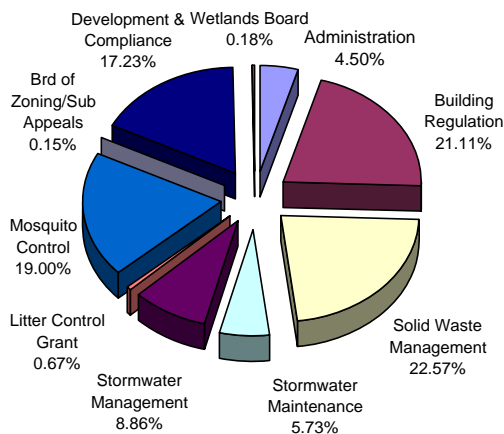
| | | | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| Personnel Services | 1,963,456 | 2,093,999 | 2,319,597 | 2,745,317 | 2,770,317 | 2,937,785 | 7.01% |
| Contractual Services | 54,848 | 40,641 | 62,749 | 72,430 | 72,430 | 74,400 | 2.72% |
| Internal Services | 101,641 | 108,083 | 132,502 | 129,102 | 129,102 | 152,321 | 17.99% |
| Other Charges | 30,775 | 38,794 | 48,210 | 49,445 | 49,445 | 57,395 | 16.08% |
| Materials & Supplies | 109,428 | 76,738 | 67,835 | 129,735 | 122,397 | 121,900 | -6.04% |
| Capital Outlay | 26,626 | 537,807 | 72,457 | 76,328 | 88,585 | 34,220 | -55.17% |
| Donations/Contributions | 62,968 | 54,022 | 50,051 | 55,391 | 55,391 | 53,791 | -2.89% |
| Chargeouts | - | - | - | - | - | (2,000) | 100.00% |
| Transfers out | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0.00% |
| Total Expenditures | 3,349,742 | 3,950,084 | 3,753,401 | 4,257,748 | 4,287,667 | 4,429,812 | 4.04% |

% of Total FY2007
Funding Sources

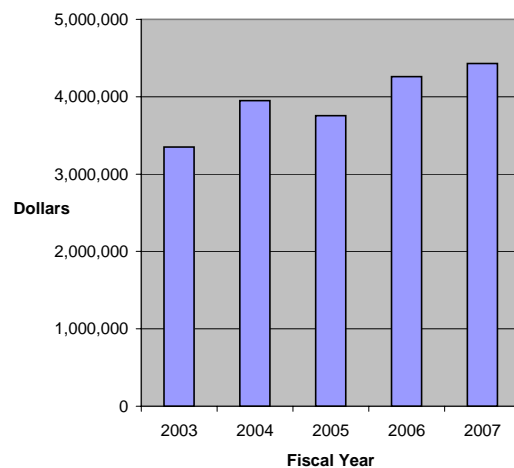
Funding Sources:

| | | | | | | | |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Local/State Non-Categorical | 2,643,377 | 3,328,565 | 2,839,377 | 3,562,504 | 3,587,504 | 3,684,507 | 83.18% |
| Charges for Services | 4,796 | 15,825 | 16,404 | 5,000 | 5,000 | 14,200 | 0.32% |
| Permits, Fees, Fines | 692,689 | 597,364 | 889,515 | 682,139 | 682,139 | 723,000 | 16.32% |
| State/Fed Grants | 8,880 | 8,330 | 8,105 | 8,105 | 13,024 | 8,105 | 0.18% |
| Total Funding Sources | 3,349,742 | 3,950,084 | 3,753,401 | 4,257,748 | 4,287,667 | 4,429,812 | 100.00% |

Adopted Budget - FY2007



Expenditure Summary - FY2007



Environmental & Development Services Administration

Mission:

The Department (in partnership with the York County community) is responsible for helping to develop and maintain cost-effective and meaningful environmental programs and to preserve land use and infrastructure standards.

Goals:

- Provide the necessary leadership and management structures that efficiently and effectively implement the stated mission.
- Ensure that citizen, contractor, and developer customers receive courteous, timely and effective service.

Implementation Strategies for FY2007:

- Ensure division managers develop and implement the necessary programs to meet mission requirements through employee training, performance evaluations, budget preparation, and performance measurement.
- Assess current customer service operations; continue to evaluate information technologies, methods to measure customer service effectiveness, and improve existing customer service systems to better communicate with and serve our citizens and customers.

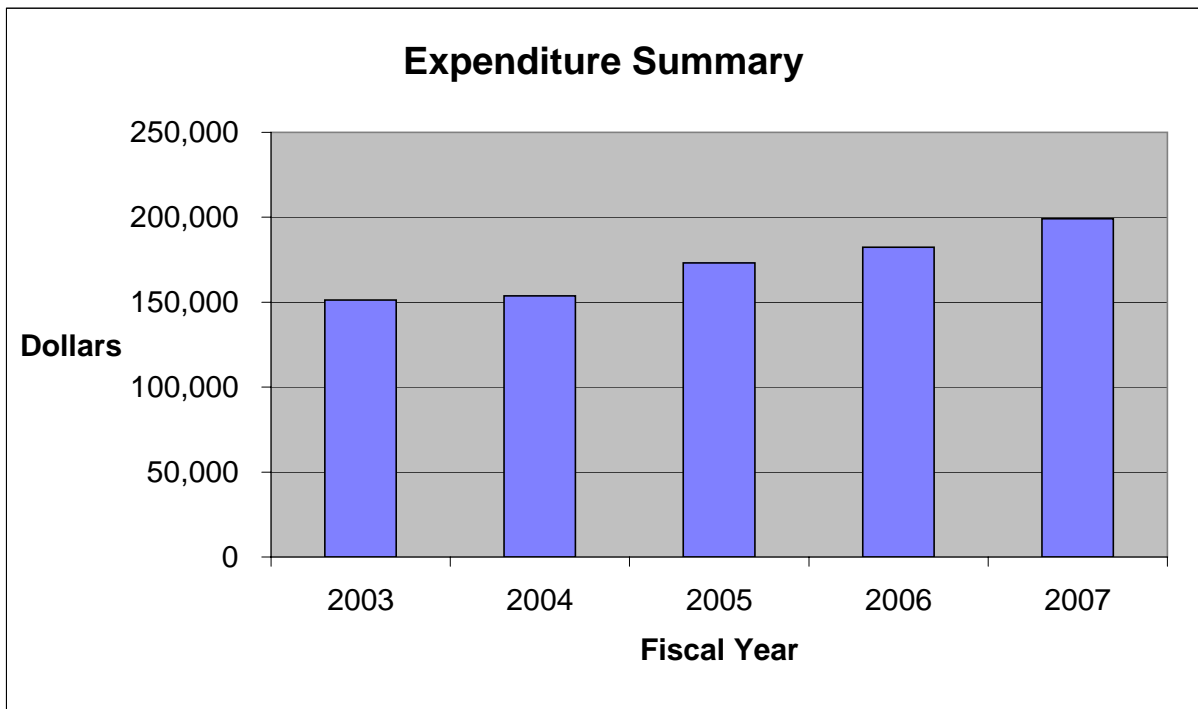
Budget Issues:

- In FY2005, increase reflected the routine replacement of computers.
- In FY2006, funding increases reflect an upgrade to MS Office software.
- For FY2007, funding is for the replacement of a printer.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|--|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40119 Environmental & Development Services Administration | | | | | | |
| Personnel Services | 138,567 | 147,063 | 161,716 | 173,296 | 173,296 | 189,256 |
| Contractual Services | 922 | 1,096 | 783 | 1,200 | 1,200 | 1,200 |
| Internal Services | 145 | 127 | 175 | 200 | 200 | 50 |
| Other Charges | 2,221 | 3,516 | 2,787 | 4,990 | 4,990 | 4,890 |
| Materials & Supplies | 2,644 | 1,945 | 864 | 2,640 | 2,640 | 1,490 |
| Capital Outlay | 6,835 | - | 6,735 | - | - | 2,300 |
| Activity Total | <u>151,334</u> | <u>153,747</u> | <u>173,060</u> | <u>182,326</u> | <u>182,326</u> | <u>199,186</u> |
| Percentage Change | 9.25% | 1.59% | 12.56% | 5.35% | N/A | 9.25% |

FTE's

| | | | | | | |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Management | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin/Clerical | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> |
| Total | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |



Building Regulation

Mission:

The mission of the Division of Building Regulation, in partnership with the building community, is to ensure that all buildings in the County meet code requirements for structural integrity and safety for the citizens. The division is responsible for the issuance and monitoring of all types of building construction in the County to ensure that Code requirements are met.

Goals:

- Improve customer service through improvements in information technology.
- Continue to provide comments and code requirements to builders, developers and citizens of the County that are clearly defined and timely.
- To improve rating of the Building Code Effectiveness Grading Classification.
- To conduct inspections within 48 hours on all buildings within the jurisdiction under construction and buildings hazardous to the public.
- Become proficient in the application and understanding of the new State adopted building codes.

Implementation Strategies for FY2007:

- Expand the Hansen Management System to provide access through the Internet.
- Improve the existing Hansen Management System inspection and scheduling program to better serve the building community.
- Continue to meet with the members of the Peninsula Home Builders Association.

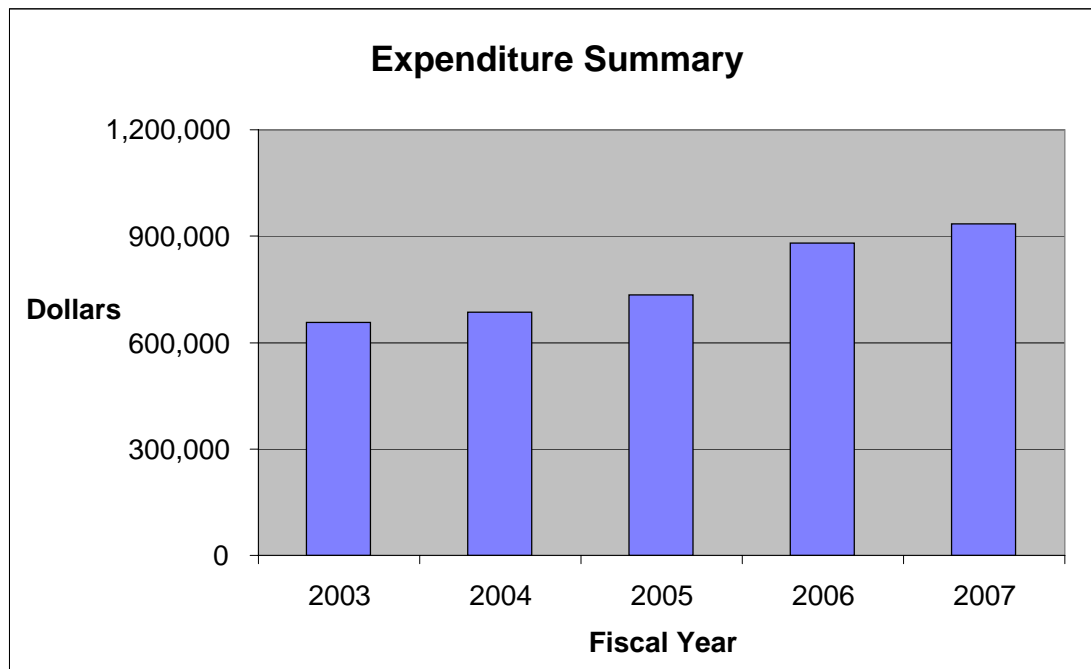
Budget Issues:

- In FY2003, funding was available to update the IVR system for inspection requests.
- In FY2005, funding reflected an increase in the 1% surcharge for the state permit fees to 1.75%.
- In FY2006, funding was available for the addition of a Plans Examiner/Senior Inspector position to meet the turnaround time in the area of building plans review, to facilitate commercial and industrial construction through quicker response times and to meet the Building Code Effectiveness Grading Classification 2 of the Insurance Services Office, for reduced insurance rates for the County citizens.
- For FY2007, funding reflects the addition of an Administrative Assistant I position, increases for fuel and the 1.75% surcharge for the state permit fees.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40341 Building Regulation | | | | | | |
| Personnel Services | 572,987 | 593,239 | 631,240 | 753,422 | 753,422 | 811,600 |
| Contractual Services | 13,899 | 9,223 | 26,658 | 29,000 | 29,000 | 30,550 |
| Internal Services | 38,843 | 34,927 | 45,147 | 39,702 | 39,702 | 49,351 |
| Other Charges | 12,283 | 17,024 | 21,986 | 19,200 | 19,200 | 22,400 |
| Materials & Supplies | 6,841 | 10,501 | 6,981 | 17,100 | 17,100 | 16,050 |
| Capital Outlay | 11,792 | 20,146 | 2,977 | 22,920 | 22,920 | 7,020 |
| Chargeouts | - | - | - | - | - | (2,000) |
| Activity Total | <u>656,645</u> | <u>685,060</u> | <u>734,989</u> | <u>881,344</u> | <u>881,344</u> | <u>934,971</u> |
| Percentage Change | 1.79% | 4.33% | 7.29% | 19.91% | N/A | 6.08% |

FTE's

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Management | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional/Technical | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 |
| Admin/Clerical | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>4.00</u> |
| Total | <u>12.00</u> | <u>12.00</u> | <u>12.00</u> | <u>13.00</u> | <u>13.00</u> | <u>14.00</u> |



Solid Waste Management

Mission:

The General Fund contributes to the operations of the Solid Waste Management Fund (Fund 21). This support is for the administration and operation of the transfer station, recycling (which includes overseeing VPPSA's roadside and drop-off recycling), and composting operations.

Goals:

- To support the operations of the Solid Waste Management Fund.

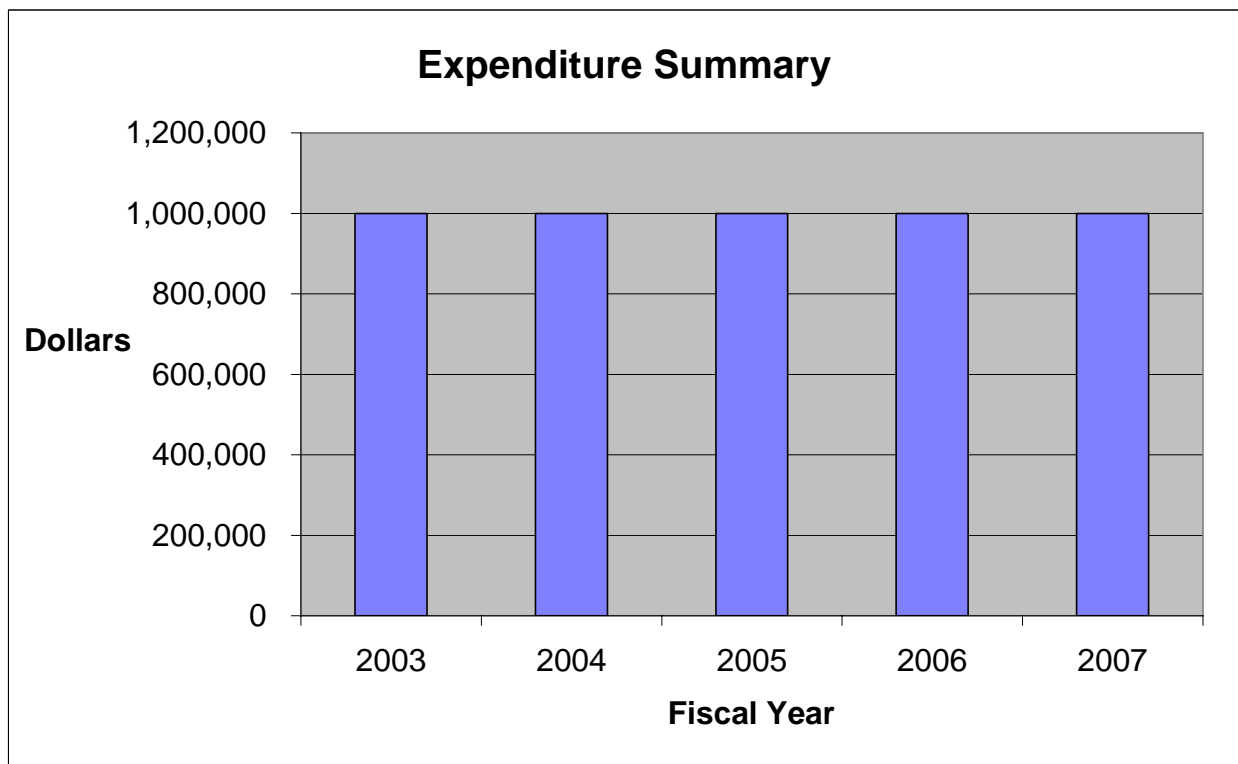
Implementation Strategies for FY2007:

- An increase in support is anticipated to meet current operational demands

Budget Issues:

- For FY2007, there are no significant changes.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40421 Solid Waste Management | | | | | | |
| Fund Transfers | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| Activity Total | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% | N/A | 0.00% |



Stormwater Maintenance

Mission:

The mission of the Stormwater Maintenance Section of Utilities is to provide exceptional customer service while constructing drainage facilities that help protect personal property during significant storm events.

Goals:

- Implementation of the recommendations of the Drainage Advisory Committee approved by the Board.
- Implementation of a realistic construction schedule for the maintenance crew and contract out the larger, time consuming projects.

Implementation Strategies for FY2007:

- To coordinate the “in-house” maintenance program with VDOT and the projects outlined in the Capital Improvements Program.

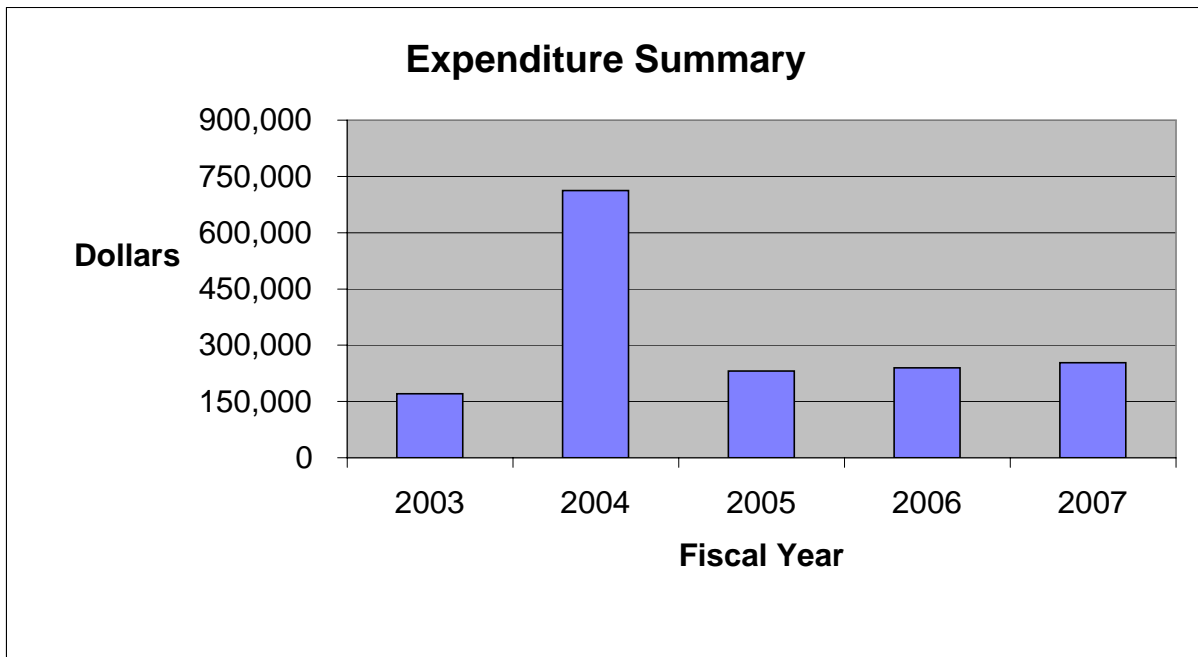
Budget Issues:

- In FY2005, funding represented a decrease in vehicle maintenance and increases for small equipment purchases and the routine replacement of computers.
- In FY2006, increased funding was for vehicle maintenance charges for equipment.
- For FY2007, funding reflects increases for fuel and the routine replacement of computers.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40446 Stormwater Maintenance | | | | | | |
| Personnel Services | 131,167 | 153,730 | 149,492 | 164,711 | 164,711 | 171,065 |
| Contractual Services | 1,814 | 3,356 | 1,994 | 2,500 | 2,500 | 2,000 |
| Internal Services | 26,078 | 39,693 | 46,402 | 42,000 | 42,000 | 48,000 |
| Other Charges | 1,247 | 1,930 | 1,826 | 2,200 | 2,200 | 2,300 |
| Materials & Supplies | 8,247 | 16,514 | 15,005 | 13,585 | 13,585 | 13,800 |
| Capital Outlay | <u>1,939</u> | <u>496,871</u> | <u>16,560</u> | <u>15,000</u> | <u>15,000</u> | <u>16,500</u> |
| Activity Total | <u>170,492</u> | <u>712,094</u> | <u>231,279</u> | <u>239,996</u> | <u>239,996</u> | <u>253,665</u> |
| Percentage Change | -12.55% | 317.67% | -67.52% | 3.77% | N/A | 5.70% |

FTE's

| | | | | | | |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Trades & Crafts | <u>3.80</u> | <u>3.80</u> | <u>3.80</u> | <u>3.80</u> | <u>3.80</u> | <u>3.80</u> |
| Total | <u>3.80</u> | <u>3.80</u> | <u>3.80</u> | <u>3.80</u> | <u>3.80</u> | <u>3.80</u> |



Stormwater Management

Mission:

The mission of the Stormwater Management (Engineering) Section of Utilities is to provide exceptional customer service while protecting the environment by facilitating the best practical design possible with respect to the applicable regulations and ordinances.

Goals:

- Implementation of the recommendations of the Drainage Advisory Committee approved by the Board.
- Implementation of the requirements of the Environmental Protection Agency Phase II Stormwater Regulations.
- Implementation and continuing development of the Capital Improvements Program (CIP) for Stormwater Management Plan.
- Implementation of the Chesapeake Bay Preservation Act (CBPA) in accordance with the latest revisions by Chesapeake Bay Local Assistance Board (CBLAB).
- Adopt and implement a stormwater management program consistent with the provisions of Virginia House Bill 1177.

Implementation Strategies for FY2007:

- To continue planning for the Stormwater Management National Pollutant Discharge Elimination System permit required by DEQ.
- Develop an inventory of the County's Stormwater facilities and easements.
- To coordinate the "in-house" maintenance program with the projects outlined in the CIP.

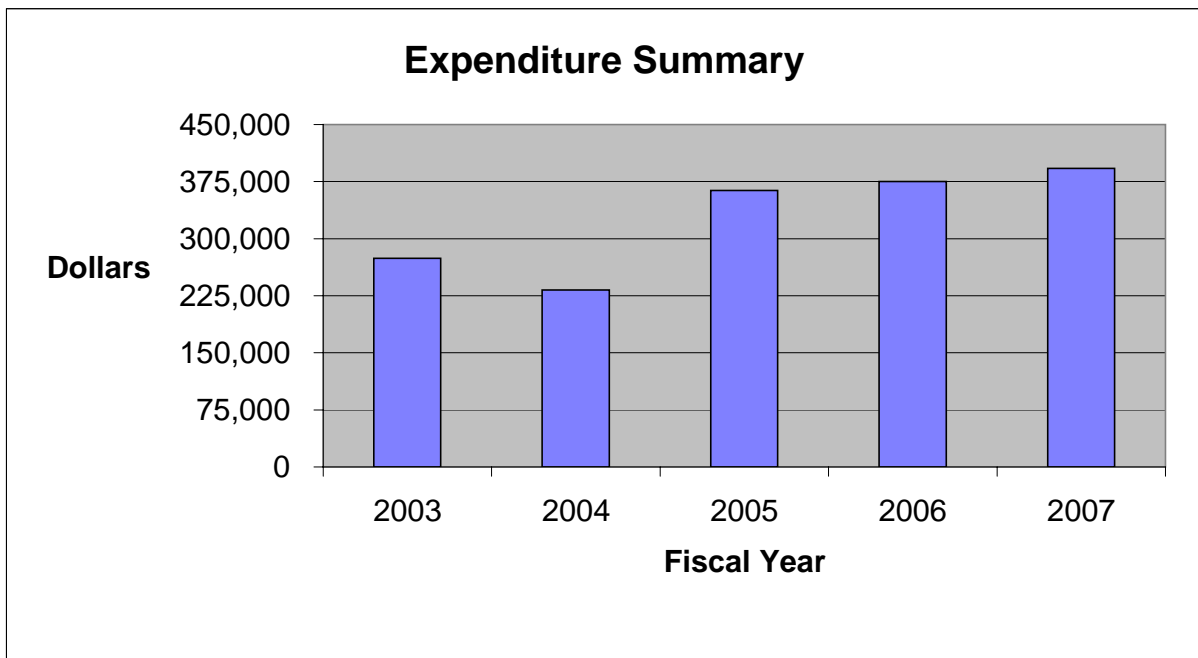
Budget Issues:

- In FY2005, funding was provided for the addition of one full-time position to help meet the workload requirements of the revised Chesapeake Bay Preservation Act Regulations adopted by CBLAB. Also, funding was for the routine replacement of computers.
- In FY2006, there were no significant changes.
- For FY2007, funding reflects increases for fuel.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40447 Stormwater Management | | | | | | |
| Personnel Services | 217,635 | 197,818 | 293,694 | 321,837 | 321,837 | 338,143 |
| Contractual Services | 15,106 | 95 | 1,265 | 3,300 | 3,300 | 3,300 |
| Internal Services | - | - | 4,170 | 4,700 | 4,700 | 5,650 |
| Other Charges | 1,947 | 1,562 | 7,400 | 4,950 | 4,950 | 6,250 |
| Materials & Supplies | 1,868 | 2,377 | 5,066 | 4,890 | 4,890 | 3,300 |
| Capital Outlay | 1,287 | - | 24,964 | 2,500 | 2,500 | 2,900 |
| Contributions/Committees | <u>36,377</u> | <u>30,627</u> | <u>26,655</u> | <u>32,791</u> | <u>32,791</u> | <u>32,791</u> |
| Activity Total | <u>274,220</u> | <u>232,479</u> | <u>363,214</u> | <u>374,968</u> | <u>374,968</u> | <u>392,334</u> |
| Percentage Change | 18.91% | -15.22% | 56.24% | 3.24% | N/A | 4.63% |

FTE's

| | | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Professional/Technical | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Admin/Clerical | <u>0.75</u> | <u>0.75</u> | <u>0.75</u> | <u>0.75</u> | <u>0.75</u> | <u>0.75</u> |
| Total | <u>3.75</u> | <u>3.75</u> | <u>4.75</u> | <u>4.75</u> | <u>4.75</u> | <u>4.75</u> |



Litter Control Grant

Mission:

To promote a cleaner, more attractive York County and increase awareness of environmental issues among York County citizens.

Goals:

- Conduct educational programs and publicity campaigns on environmental issues, particularly those regarding pertinent environmental issues and services provided by the Department of Environmental & Development Services (EDS).

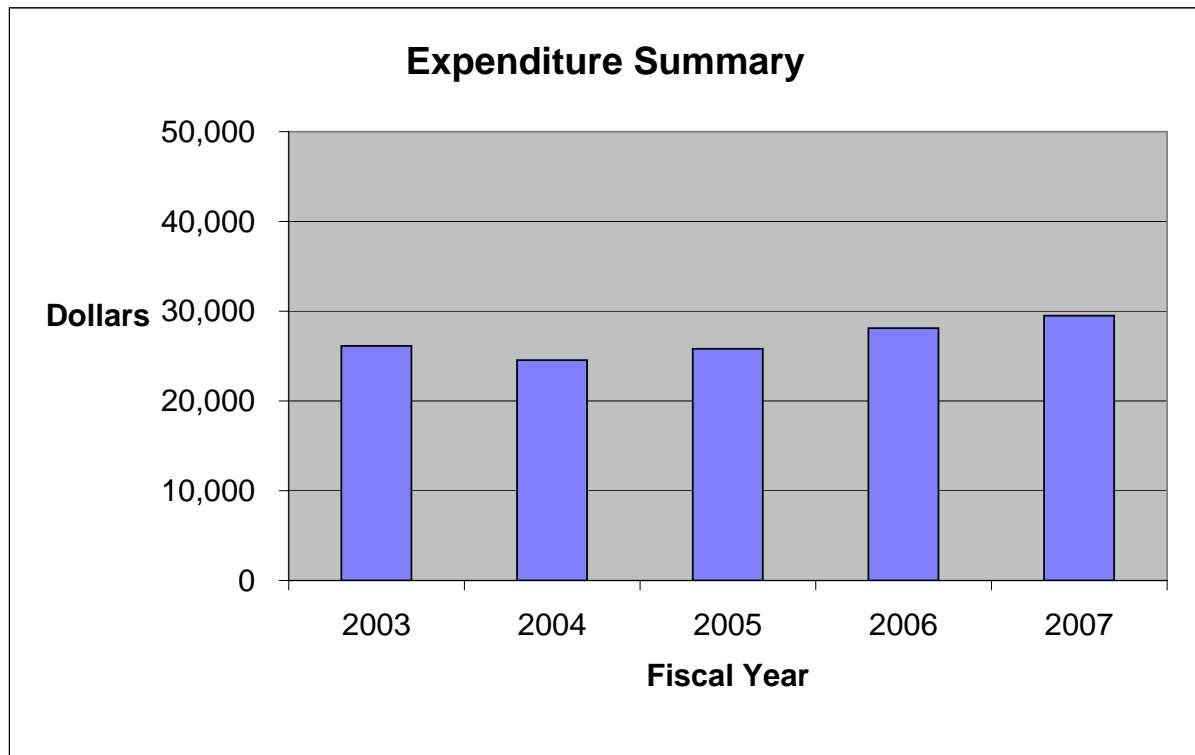
Implementation Strategies for FY2007:

- Continue development and distribute to each single-family household a printed calendar containing information regarding the various services provided by the Department of EDS, as well as general environmental educational information including the issues of recycling, composting, storm water runoff, and environmentally friendly landscaping practice.
- Gather information and assess feasibility of participation in the national Keep America Beautiful Program.

Budget Issues:

- In FY2003, this activity was supported by state dollars that were estimated to be a minimum of \$10,000. Continue the program to produce an Environmental Calendar for county-wide distribution for calendar year 2003.
- In FY2004, funding decreased to \$8,330 due to state reductions in the Litter Control program. The Calendar program continued for county-wide distribution for calendar year 2004.
- In FY2005, funding reflected the continuation of the Calendar program for county-wide distribution for calendar year 2005.
- In FY2006, funding remained level with FY2005 and continued to support the Calendar program.
- For FY2007, funding continues to support the Calendar program.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40448 Litter Control Grant | | | | | | |
| Contractual Services | 375 | 500 | 500 | 500 | 500 | 500 |
| Other Charges | 540 | 21 | 10 | 1,350 | 1,350 | 1,400 |
| Materials & Supplies | 3,140 | 957 | 4,398 | 6,255 | 11,174 | 6,600 |
| Donations | <u>22,075</u> | <u>23,069</u> | <u>20,906</u> | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| Activity Total | <u>26,130</u> | <u>24,547</u> | <u>25,814</u> | <u>28,105</u> | <u>33,024</u> | <u>29,500</u> |
| Percentage Change | 97.39% | -6.06% | 5.16% | 8.88% | N/A | 4.96% |



Mosquito Control

Mission:

The Division of Mosquito Control is responsible to effectively reduce the mosquito annoyance level and threat of associated vector-borne diseases of public health importance in an environmentally conscious manner along with improving stormwater management for property protection. Another significant responsibility includes conducting pest control in county buildings.

Goals:

- Explore newer and better ways to enhance customer service.
- Keep the citizens well informed by various means about the importance of mosquito prevention.
- Maintain an efficient, responsive, and environmentally conscious program that meets mission expectation.
- Fulfill contractual mosquito management obligations for the military.

Implementation Strategies for FY2007:

- Continue backyard inspections and offer Gambusia fish as a means to reduce the annoyance and potential West Nile Virus threat.
- Conduct an outreach program via the media and in elementary schools so as to promote increased understanding and involvement in prevention.
- Streamline planning, scheduling, and execution activities so as to achieve 95% or better of established commitments.
- Provide mosquito abatement services for the Navy and Coast Guard as contracted.

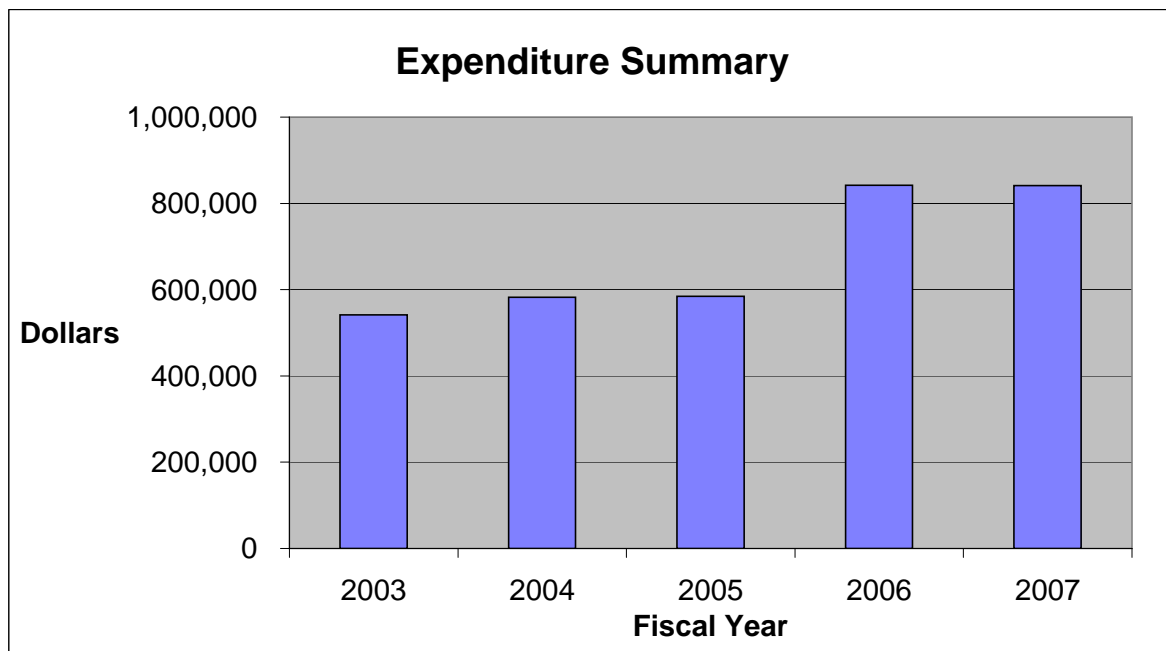
Budget Issues:

- In FY2003, increased funding was provided to purchase pesticides for treating the Naval Weapons Station and Cheatham Annex per the anticipated support agreement.
- In FY2004, increased funding was for replacement ULV spray equipment.
- In FY2005, increased funding was for aerial spraying under a commercial contract for 10,000 acres.
- In FY2006, funding was for a team of four, consisting of an Operations Supervisor, a Maintenance/Construction Worker II and two Maintenance/Construction Worker I positions, to provide drainage way maintenance.
- For FY2007, funding reflects increases for fuel.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|-------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40512 Mosquito Control | | | | | | |
| Personnel Services | 421,093 | 488,355 | 494,439 | 682,938 | 682,938 | 712,271 |
| Contractual Services | 4,882 | 8,171 | 11,056 | 10,230 | 10,230 | 11,150 |
| Internal Services | 26,259 | 22,799 | 26,130 | 30,750 | 30,750 | 34,000 |
| Other Charges | 2,673 | 3,683 | 4,445 | 4,300 | 4,300 | 5,300 |
| Materials & Supplies | 81,853 | 40,594 | 31,016 | 78,525 | 66,268 | 76,790 |
| Capital Outlay | - | 18,396 | 14,913 | 32,908 | 45,165 | 2,100 |
| Contributions | <u>4,516</u> | <u>326</u> | <u>2,490</u> | <u>2,600</u> | <u>2,600</u> | <u>-</u> |
| Activity Total | <u>541,276</u> | <u>582,324</u> | <u>584,489</u> | <u>842,251</u> | <u>842,251</u> | <u>841,611</u> |
| Percentage Change | 18.29% | 7.58% | 0.37% | 44.10% | N/A | -0.08% |

FTE's

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Management | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional/Technical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin/Clerical | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Trades & Crafts | <u>9.00</u> | <u>10.00</u> | <u>10.00</u> | <u>14.00</u> | <u>14.00</u> | <u>14.00</u> |
| Total | <u>11.50</u> | <u>12.50</u> | <u>12.50</u> | <u>16.50</u> | <u>16.50</u> | <u>16.50</u> |



Board of Zoning/Subdivision Appeals

Mission:

The Board of Zoning/Subdivision Appeals is responsible for reviewing and hearing appeals from the decisions of County administrative officials concerning the Zoning and Subdivision Ordinances and considering requests for variance relief from the requirements of these Ordinances. Created in accordance with State law, the Board is composed of seven York County citizens (five regular members and two alternates) appointed by the Circuit Court on an at-large basis. Staff support is provided by the Division of Development and Compliance.

Goals:

- Meet on a monthly or as-needed basis to decide requests for appeals and variances received from the development community and County citizens.
- Hear and decide appeals and variances in accordance with the standards and guidelines set forth in the *Code of Virginia* and York County Zoning and Subdivision Ordinances.
- Conduct public hearings and other official business in accordance with the by-laws adopted by the Board.
- Make knowledgeable and informed decisions on each application presented to the Board by reviewing the appropriate background information and conducting site inspections as needed.
- Become proficient in the application and understanding of all laws, codes, design standards, and other information as necessary in order to successfully carry out the mission.

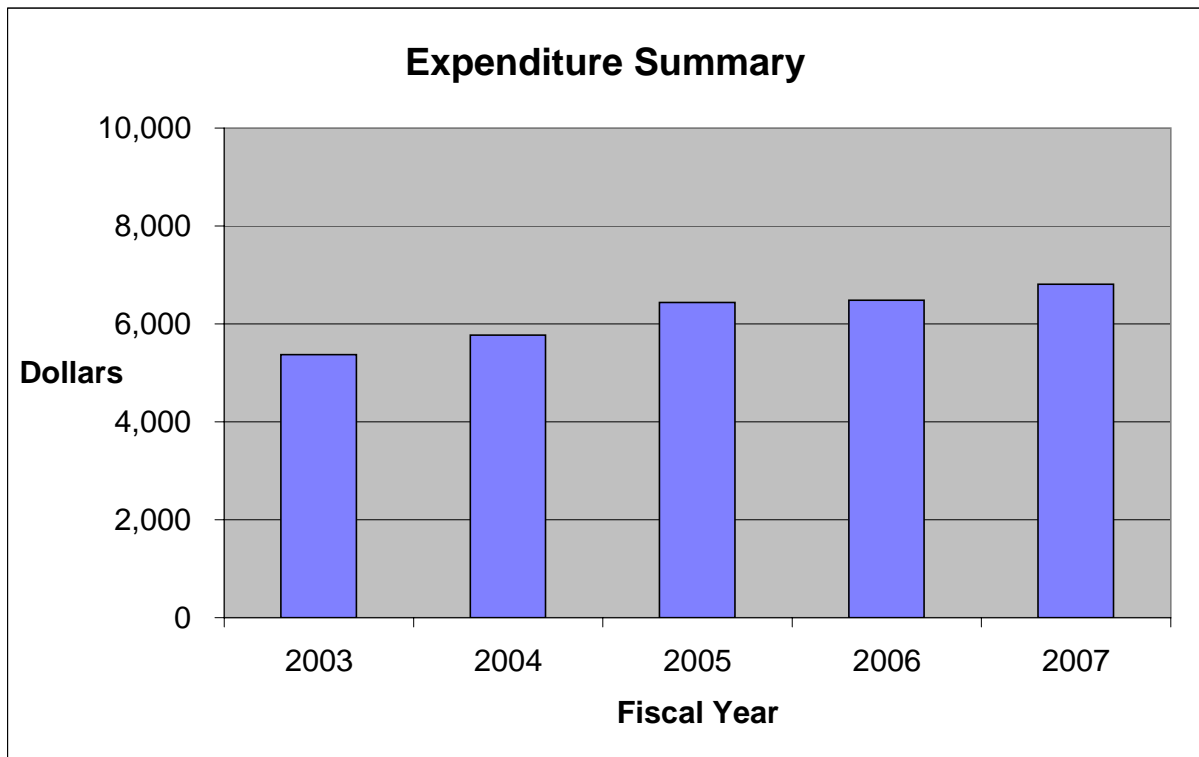
Implementation Strategies for FY2007:

- Acquire and maintain a high level of proficiency in the performance of duties by attending the annual Virginia Certified BZA Graduate Training Seminar, by conducting a workshop on BZA topics, and attending other pertinent planning/zoning seminars.

Budget Issues:

- For FY2007, there are no significant changes.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|--|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40813 Board of Zoning/Subdivision Appeals | | | | | | |
| Contractual Services | 4,521 | 5,334 | 5,899 | 5,400 | 5,400 | 5,400 |
| Other Charges | <u>850</u> | <u>436</u> | <u>540</u> | <u>1,085</u> | <u>1,085</u> | <u>1,410</u> |
| Activity Total | <u>5,371</u> | <u>5,770</u> | <u>6,439</u> | <u>6,485</u> | <u>6,485</u> | <u>6,810</u> |
| Percentage Change | -24.89% | 7.43% | 11.59% | 0.71% | N/A | 5.01% |



Development & Compliance

Mission:

The Division of Development and Compliance is responsible for the regulation of land use and development activities and the elimination of property-related nuisances within the County. This is accomplished through the administration and enforcement of the County's Zoning and Subdivision Ordinances and various sections of the County Code pertaining to property-related nuisances.

Goals:

- Provide the most effective plan review services in the least possible time to the development community and County citizens in order to help these groups meet project deadlines and ensure project viability.
- Enhance and improve the appearance of the County from a development and code compliance perspective.
- Provide improved customer service through better dissemination of development-related information.
- Develop subdivision regulations that are user-friendly yet protect the health, safety, and welfare of the citizens at large and are consistent with the Comprehensive Plan.

Implementation Strategies for FY2007:

- Continue to offer twice-a-month pre-application conferences to the development community with the goal of facilitating better project submissions that result in quicker approvals.
- Continue to participate with the Planning Division in undertaking comprehensive revisions of the York County Subdivision Ordinance to simplify regulations and improve processes.
- Focus code enforcement activities, especially regarding illegal signage and unauthorized used-car sales, on the County's major corridors to improve their appearances.
- Continue to become proficient in the use of the customer service module in the Hansen Development Management System in order to improve services for customers using Division services via the Internet.

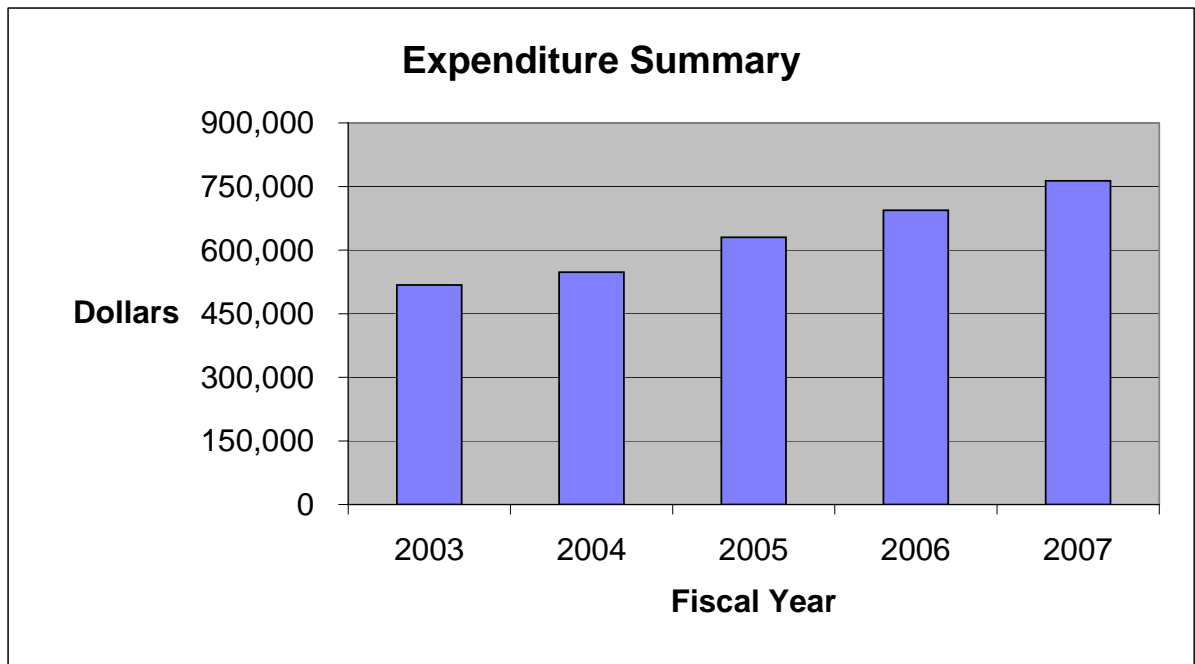
Budget Issues:

- In FY2005, a Planner I position was added to compensate for an increase in workload, which is expected to continue. Workload growth is attributed to the Code of VA and York County requirements that pertain to review of all plats to ensure illegal subdivisions are not recorded in the Circuit Court. Also, the Code of VA provides that the subdivision agent must act on a resubmission of a plat within 45 days, effective July 1, 2003. This provision originally provided that resubmissions were to have been acted upon within 60 days.
- In FY2006, increased funding was for an upgrade to MS Office software.
- For FY2007, funding reflects increases for fuel.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|---|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40816 Development & Compliance | | | | | | |
| Personnel Services | 482,007 | 513,794 | 589,016 | 649,113 | 674,113 | 715,450 |
| Contractual Services | 8,122 | 8,459 | 11,904 | 14,000 | 14,000 | 14,000 |
| Internal Services | 10,295 | 10,456 | 10,451 | 11,500 | 11,500 | 15,000 |
| Other Charges | 8,389 | 9,313 | 8,143 | 10,220 | 10,220 | 12,295 |
| Materials & Supplies | 4,195 | 3,328 | 4,250 | 5,990 | 5,990 | 3,120 |
| Capital Outlay | <u>4,773</u> | <u>2,394</u> | <u>6,308</u> | <u>3,000</u> | <u>3,000</u> | <u>3,400</u> |
| Activity Total | <u>517,781</u> | <u>547,744</u> | <u>630,072</u> | <u>693,823</u> | <u>718,823</u> | <u>763,265</u> |
| Percentage Change | 2.73% | 5.79% | 15.03% | 10.12% | N/A | 10.01% |

FTE's

| | | | | | | |
|------------------------|-------------|-------------|--------------|--------------|--------------|--------------|
| Management | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional/Technical | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Admin/Clerical | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> |
| Total | <u>9.00</u> | <u>9.00</u> | <u>10.00</u> | <u>10.00</u> | <u>10.00</u> | <u>10.00</u> |



Wetlands Board

Mission:

The Wetlands Board administers the policies and laws that apply to the County's tidal wetlands, as provided in Title 28.2, Chapter 13, *Code of Virginia*. Enforcement of the Wetlands Ordinance is the sole responsibility of the Wetlands Board, which has the authority to issue "Stop Work" orders, require restoration of damaged wetlands, and level appropriate civil charges up to \$10,000.

Goals:

- It is the Board's responsibility to hold public hearings on requests for construction within tidal wetlands, evaluate such requests in terms of the ecological significance of the shoreline construction, and either grant or deny the wetlands permit.
- Provide advice and information to County citizens concerning wetlands protection.
- Permit review includes site inspections prior to approval and upon completion.

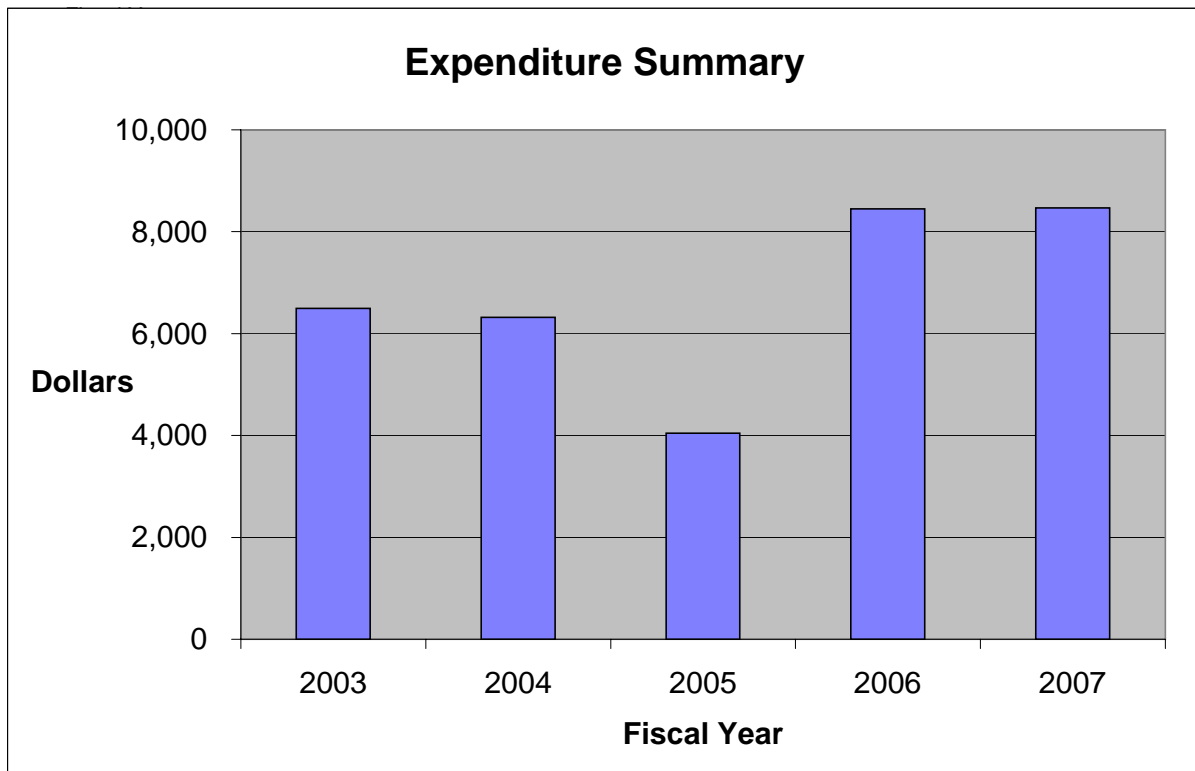
Implementation Strategies for FY2007:

- Board members and staff attend training seminars and workshops to increase their knowledge and expertise of wetland laws and shoreline construction techniques.
- The Stormwater Management Division and Virginia Institute of Marine Sciences provide staff support services.

Budget Issues:

- In FY2005, funding reflected minor increases based on past expenditure history.
- For FY2007, there are no significant changes.

| General Fund Expenditures | FY2003 Actual Expenditures | FY2004 Actual Expenditures | FY2005 Actual Expenditures | FY2006 Original Budget | FY2006 Estimated Budget | FY2007 Adopted Budget |
|-----------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------------|-----------------------------|
| 40821 Wetlands Board | | | | | | |
| Contractual Services | 5,207 | 4,407 | 2,690 | 6,300 | 6,300 | 6,300 |
| Internal Services | 21 | 81 | 27 | 250 | 250 | 270 |
| Other Charges | 625 | 1,309 | 1,073 | 1,150 | 1,150 | 1,150 |
| Materials & Supplies | <u>640</u> | <u>522</u> | <u>255</u> | <u>750</u> | <u>750</u> | <u>750</u> |
| Activity Total | <u>6,493</u> | <u>6,319</u> | <u>4,045</u> | <u>8,450</u> | <u>8,450</u> | <u>8,470</u> |
| Percentage Change | -9.79% | -2.68% | -35.99% | 108.90% | N/A | 0.24% |



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